

120 - PUBLIC LIBRARY

Operational Summary

Mission:

To provide a framework for the delivery of relevant resources meeting the educational, cultural, civic, business and life-long learning needs for residents of all ages of member communities through a network of locally focused libraries in which knowledgeable, service-oriented staff members offer access to information, books and other materials in a variety of formats utilizing contemporary technology and which encourage and foster reciprocal community involvement to educate, inform and enrich the lives of a diverse population.

Strategic Goals:

- Develop programs and services for adults, children and new readers which meet and anticipate their goals.
- Maintain technological currency with the needs and capabilities of library users.
- Provide library service from functional, safe and attractive facilities.
- Maximize cost effective access to all library resources for all library users.
- Increase the efficiency and productivity of internal departmental operations to maximize the availability of resources for public services.

Key Outcome Measures:

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
CUSTOMER UTILIZATION OF LIBRARY SERVICES What: Measures amount of use by the public of library products and services. Why: Identifies quantity of delivered services.	Number of items borrowed 5,956,804 (1.1% inc.) Attendance at childrens' programs 84,911 (8.6% inc.).	Circulation increase of 2% (total 6,075,940) Attendance at childrens' program increase of 5% (total 89,157).	Both measures are increasing. Goals are likely to be exceeded.
EFFECTIVENESS OF UTILIZING NEW TECHNOLOGY TO PROVIDE PUBLIC SERVICES What: Measures customer use of new technology to receive service products. Why: Identifies return on technology investment.	714,562 articles from online library databases retrieved by customers; 68,868 hours of internet access provided for the public in libraries	Five percent increase in retrieved articles (total 750,290 articles); Five hundred percent increase in internet access utilization (344,340 hours).	All public access terminals are now replaced with new equipment. Statistics indicate objectives will be achieved or exceeded.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	24,683,319
Total Final FY 2000-01 Budget:	25,440,873
Percent of County General Fund:	N/A
Total Employees:	383.00

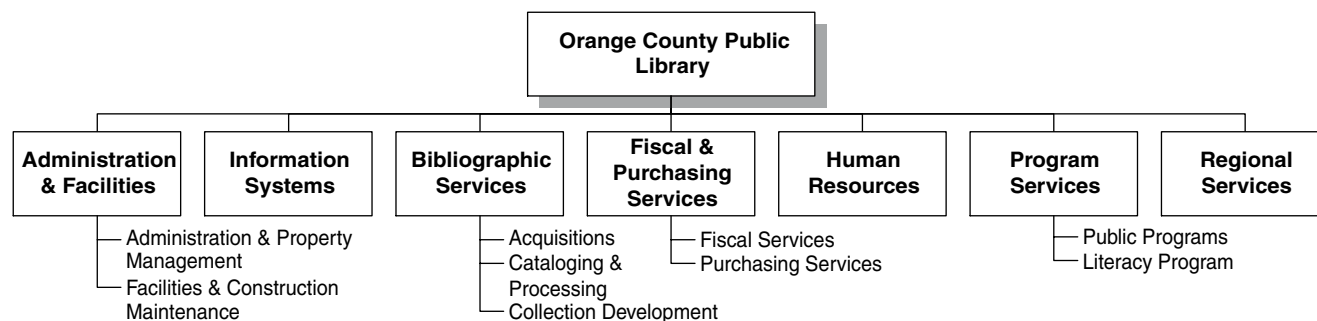
Key Outcome Measures: (Continued)

Performance Measure	FY 99-00 Results	FY 00-01 Target	How are we doing?
PROGRESS IN CONSTRUCTING LIBRARY FACILITIES ON SCHEDULE AND WITHIN BUDGET. What: Measures our ability to complete construction plans. Why: Growing population requires increased library infrastructure.	Construction agreement finalized and architect hired for Foothill Ranch Branch; Outside funding obtained (\$1 million) for Wheeler Branch in Irvine.	Complete construction of Foothill Ranch Branch; complete design of Wheeler Branch.	Both projects proceeding on schedule (Foothill Ranch ground breaking 3/4/00).
COST PER TRANSACTION What: Measures our ability to maximize effectiveness utilizing benchmark services. Why: Identifies overall departmental productivity.	\$2.73 per transaction.	\$2.70 per transaction (1.1% reduction).	Trends indicate objective will be met.

Fiscal Year 1999-00 Key Project Accomplishments:

- Total Library Fund reserves increased to a total of \$2,417,000 (increase of 21%).
- Renovations and expansions completed at five libraries (La Palma, University Park, Brea, San Clemente and Laguna Niguel branches).
- Public service hours increased at six libraries (Cypress, Fountain Valley, Laguna Beach, Lake Forest, Tustin and Westminster branches).
- A comprehensive office automation upgrade was completed, allowing staff to share databases and files electronically.

Organizational Summary



ADMINISTRATION & FACILITIES - Manages maintenance and construction of all library facilities, real estate functions, overall administrative coordination, delivery service, warehouse operations, and support for the Library Advisory Board.

OCPL INFORMATION SYSTEMS - Provides support, planning and management of all library computer systems including internal operations network, interfaces with other County systems, circulation and other internal mainframe functions, patron access catalog and remote access databases, public and staff internet access, and library web site.

OCPL BIBLIOGRAPHIC SERVICES - Manages evaluation and selection of books, databases, periodicals and all other library materials, orders and receives all new materials, catalogs and processes new materials for use in libraries and repairs damaged materials.

OCPL PURCHASING & FISCAL SVCS - Manages the overall financial operations of the Library, including the budget, purchasing, developer agreement management, operational allocation process, payroll and accounts payable.

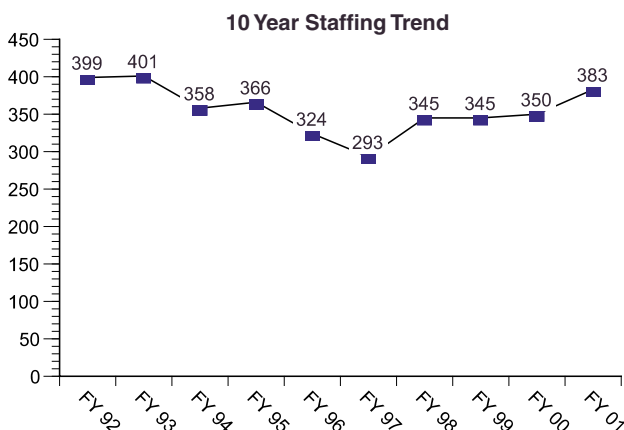
OCPL HUMAN RESOURCES - Manages all personnel and HR functions including recruitments, Performance Incentive Program coordination, staff training, disciplinary actions and departmental Labor Management Committee.

OCPL PROGRAM SERVICES - Provides coordination of Childrens' Services program system-wide, public relations, Orangewood Childrens' Home Library, Adult Literacy program and Adult Services planning.

OCPL REGIONAL SERVICES - Manages operations of 27 branch libraries, public services provided in libraries, and coordination of construction/renovation projects.

COUNTY LIBRARIAN - Provides overall management of department and serves as staff to Library Advisory Board.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Staffing generally decreased until FY 97-98 because of the loss of funds due to the ERAF shift. Staffing has expanded starting in FY 97-98 with the addition of

more days per week of public service at all branch libraries, with the assumption of the de-centralized functions of Human Resources, Purchasing, Facilities maintenance and construction, increased materials budgets and the addition of a new library in Aliso Viejo.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Orange County Public Library will continue to work with the Library Advisory Board to provide and develop services responsive to the communities we serve. Staff will continue to implement and refine the organizational measurement program (ROG) and the employee pay for performance program (PIP). In line with the Strategic Plan, the Library will continue to operate solely through dedicated Library Fund revenue sources, maintaining a Net County Cost of zero.

Changes Included in the Recommended Base Budget:

Increase in branch library operational funding of 9.4%; expenditures and uses to be determined following negotiations with member cities.

Increase in funding and utilization to Materials Collection and Centralized Services budgets to be determined by deliberations and recommendations of the Library Advisory Board.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	349	N/A	383	383	N/A
Total Revenues	20,489,309	22,522,042	26,428,986	24,681,268	(1,747,718)	-6.61
Total Requirements	22,093,187	22,860,080	24,849,592	25,440,873	591,281	2.38
FBA	475,794	338,038	(1,604,810)	759,605	2,364,415	-147.33

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PUBLIC LIBRARY in the Appendix on page 467.

Highlights of Key Trends:

- Transition of information access from print to electronic retrieval will continue.
- Absolute number increase in utilization of print materials will continue.
- Increased demand for Childrens' Services and programs will continue.

Budget Units Under Agency Control

No.	Agency Name	Administration & Facilities	Information Systems	Bibliographic Services	Purchasing & Fiscal Svcs	Human Resources	Program Services	Regional Services	County Librarian	Total
119	Public Library - Capital	3,872,467	0	0	0	0	0	0	0	3,872,467
120	Public Library	5,516,426	1,008,120	5,847,870	873,519	319,200	516,746	11,167,787	191,205	25,440,873
	Total	9,388,893	1,008,120	5,847,870	873,519	319,200	516,746	11,167,787	191,205	29,313,340